

Human Rights Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	607,700	584,600	591,600	616,800	611,200
Dedicated	6,700	1,200	6,700	6,900	6,700
Federal	164,400	159,500	164,900	199,800	197,900
Total:	778,800	745,300	763,200	823,500	815,800
Percent Change:		(4.3%)	2.4%	7.9%	6.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	591,200	570,100	594,100	607,800	604,200
Operating Expenditures	187,600	175,200	169,100	191,800	187,700
Capital Outlay	0	0	0	23,900	23,900
Total:	778,800	745,300	763,200	823,500	815,800
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The goal of the Human Rights Commission is to secure, for all individuals, freedom from discrimination described as illegal in Title 67, Chapter 59, and Title 44, Chapter 17, of Idaho Code. This is accomplished through education, and by processing the cases of alleged discrimination filed by those who claim to be victims. The commission endeavors to protect individual Idahoans, and also reduce the risks which Idaho employers and others bear due to liability exposure under state and federal statutes relative to discrimination in employment, housing, public accommodations, and education if such cases were to go to court. The Commission is responsible by statute for ensuring that appropriate ceremonies are conducted to celebrate Martin Luther King Jr./Idaho Human Rights Day.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	11.00	591,600	763,200	11.00	591,600	763,200
FY 2004 Base	11.00	591,600	763,200	11.00	591,600	763,200
Employee Benefit Costs	0.00	7,300	8,700	0.00	8,400	10,100
General Inflation	0.00	2,500	4,100	0.00	0	0
Replacement Items	0.00	0	25,700	0.00	0	25,700
Nonstandard Adjustments	0.00	11,200	16,800	0.00	11,200	16,800
Change in Employee Compensation	0.00	4,200	5,000	0.00	0	0
FY 2004 Total	11.00	616,800	823,500	11.00	611,200	815,800
Change from Original Appropriation	0.00	25,200	60,300	0.00	19,600	52,600
% Change from Original Appropriation		4.3%	7.9%		3.3%	6.9%

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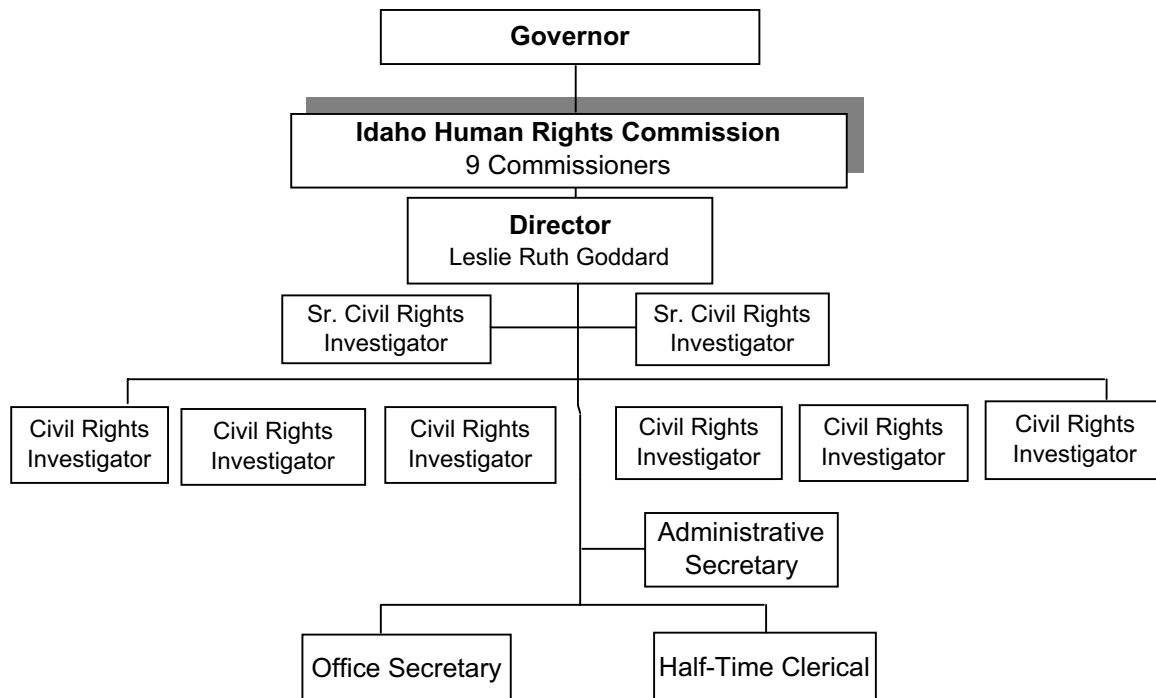
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	11.00	591,600	6,700	164,900	763,200
FY 2004 Base					
Agency Request	11.00	591,600	6,700	164,900	763,200
Governor's Recommendation	11.00	591,600	6,700	164,900	763,200
Employee Benefit Costs					
Includes the employer portion of estimated changes in employee benefit costs. Most of this increase is due to a projected 14.7% increase in health insurance costs.					
Agency Request	0.00	7,300	0	1,400	8,700
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	8,400	0	1,700	10,100
General Inflation					
Includes a general inflation increase of 2.4% in operating expenditures.					
Agency Request	0.00	2,500	200	1,400	4,100
<i>The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Reflects the following replacement items: 13 personal computers at \$1,500 each; one server with tape drive (\$4,000); and other computer-related items (\$2,200).					
Agency Request	0.00	0	0	25,700	25,700
Governor's Recommendation	0.00	0	0	25,700	25,700
Nonstandard Adjustments					
Reflects an adjustment to more accurately reflect the cost of services provided by the Department of Administration to the Commission (\$5,600), an increase in annual rent (\$1,600), and adjustments for Attorney General, Controller, and Treasurer fees.					
Agency Request	0.00	11,200	0	5,600	16,800
Governor's Recommendation	0.00	11,200	0	5,600	16,800
Change in Employee Compensation					
Reflects the cost of a 1% salary increase.					
Agency Request	0.00	4,200	0	800	5,000
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	11.00	616,800	6,900	199,800	823,500
Governor's Recommendation	11.00	611,200	6,700	197,900	815,800
Agency Request					
Change from Original App	0.00	25,200	200	34,900	60,300
% Change from Original App	0.0%	4.3%	3.0%	21.2%	7.9%
Governor's Recommendation					
Change from Original App	0.00	19,600	0	33,000	52,600
% Change from Original App	0.0%	3.3%	0.0%	20.0%	6.9%

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Issues & Information

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Human Rights Commission Discrimination Investigation Data

	FY1999	FY 2000	FY2001	FY 2002
1. Total Number of Discrimination Charges Filed	503	530	558	483
2. Types of Discrimination Charges Filed:				
• Employment	487	515	535	470
• Education	5	0	4	6
• Housing	2	2	9	0
• Public Accommodation	9	13	10	7
3. Discrimination Charges Based On:*				
• Age	10%	13%	15%	13%
• Gender	45%	45%	40%	40%
• Race/Color/National Origin	19%	20%	23%	15%
• Disability	20%	26%	24%	22%
• Retaliation	28%	26%	27%	25%
• Religion	2%	3%	6%	7%
4. Geographic Distribution of Charges				
• Southwest Idaho	48%	53%	55%	51%
• Eastern Idaho	20%	20%	18%	21%
• Northern Idaho	19%	14%	15%	13%
• Central Idaho	13%	12%	12%	15%

* Percentages in each fiscal year add to more than 100% due to charges that are based on more than one discrimination issue, such as charges based on both age and race discrimination, or both gender and religion.